

# **State of Alaska FY2004 Governor's Operating Budget**

## **University of Alaska Statewide Networks (ITS) Component Budget Summary**

## **Component: Statewide Networks (ITS)**

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### **Component Mission**

Statewide Networks (ITS) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

### **Component Services Provided**

Statewide Networks (ITS) is composed of three departments:

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for statewide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

### **Component Goals and Strategies**

- Complete another upgrade at the UA Extended sites with additional hardware infrastructure to include battery back-up to network hardware and addition of and onsite performance monitoring equipment.
- Directory roll-out to UA community and Directory-enabled email routing for all UA members
- Develop with user input the architectural and design for My UA.
- Negotiate long-term contract for bandwidth to meet university research needs.
- System-wide Virtual Private Network Implementation for better security
- As a partner in the State's Telecommunications Partnering Agreement (TPA) facilitate the successful transformation of UA's Internet, WAN and Dial up transformation for current services over to Alaska Communications Systems.

### **Key Component Issues for FY2003 – 2004**

- Expand access to library databases
- Convert core administrative system hardware
- Implement systemwide information and technology security protocols
- Enhance voice registration system, implement web registration and other electronic services
- Move to common software platforms for university system

### **Major Component Accomplishments in 2002**

- Developed and deployed online.alaska.edu Distributed Education site, eliminating needs to print catalogs and schedules for distance education offerings.
- Web for Registration was deployed on 07/01/2002. This product permits current students to register for classes over the web.
- Completed deployment and build out of the infrastructure and implemented services for a UA system wide Video over IP conferencing system.
- Successfully implemented and deployed hardware and software for web casting/streaming to UA customers.

- Performed upgrades and enhancements to UA network links and hardware at all sites for increased bandwidth and hardware reliability.
- Facilitated migration of all SW web sites to single, more manageable web content system including standardized templates for general use.

### **Statutory and Regulatory Authority**

No statutes and regulations.

**Statewide Networks (ITS)**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,266.9	4,432.0	4,922.1
72000 Travel	202.8	213.6	204.1
73000 Contractual	5,336.2	5,521.2	5,650.8
74000 Supplies	481.4	415.0	412.0
75000 Equipment	568.9	261.2	282.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.5	914.5	1,903.0
<b>Expenditure Totals</b>	<b>10,856.7</b>	<b>11,757.5</b>	<b>13,374.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,599.6	6,664.1	6,908.6
1007 Inter-Agency Receipts	1,970.9	2,232.0	480.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	0.0
1038 U/A Student Tuition/Fees/Services	0.0	0.0	0.0
1039 U/A Indirect Cost Recovery	725.0	725.0	0.0
1048 University Restricted Receipts	1,561.2	2,136.4	3,753.4
1174 UA Intra-Agency Transfers	0.0	0.0	2,232.0
<b>Funding Totals</b>	<b>10,856.7</b>	<b>11,757.5</b>	<b>13,374.0</b>

## Statewide Networks (ITS)

### Proposed Changes in Levels of Service for FY2004

- Provide university user community with easy access to data for departmental and management reporting.
- Enable access to university applications and information (content) via portal interface to all university of customers.
- Protect and maintain the integrity of University information and information processing systems.
- Work with the campuses to improve business processes by using available data and administrative systems
- Expand electronic student service capability, specifically in the financial aid area.
- Implement program to convert high priority business documents from paper to digital format.

### Summary of Component Budget Changes

#### From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>6,664.1</b>	<b>0.0</b>	<b>5,093.4</b>	<b>11,757.5</b>
<b>Adjustments which will continue current level of service:</b>				
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	121.4	0.0	65.7	187.1
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	123.1	0.0	1,306.3	1,429.4
-UofA Base Adjustments 45-3-0008	0.0	0.0	-2,651.0	-2,651.0
-UofA Base Adjustments 45-3-0008	0.0	0.0	2,651.0	2,651.0
<b>FY2004 Governor</b>	<b>6,908.6</b>	<b>0.0</b>	<b>6,465.4</b>	<b>13,374.0</b>

## Statewide Networks (ITS)

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	70	77	Annual Salaries	3,370,145
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,034,988
			Labor Pool(s)	753,075
			<i>Less 4.58% Vacancy Factor</i>	<i>(236,108)</i>
<b>Totals</b>	<b>70</b>	<b>77</b>	<b>Total Personal Services</b>	<b>4,922,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	2	5	0	0	7
Accountant	0	1	0	0	1
Administrative Assistant	0	2	0	0	2
Analyst Programmer	0	1	0	0	1
Coordinator	0	2	0	0	2
Director	0	4	0	0	4
Executive Director	0	1	0	0	1
IS Consultant 2	0	3	0	0	3
IS Consultant 3	0	1	0	0	1
IS Manager 1	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Net Technician 2	0	1	0	0	1
IS Net Technician 6	1	2	0	0	3
IS Net Technician 7	1	4	0	0	5
IS Ops Technician 2	0	8	0	0	8
IS Ops Technician 3	0	4	0	0	4
IS Ops Technician 4	0	1	0	0	1
IS Professional 1	0	2	0	0	2
IS Professional 2	0	5	0	0	5
IS Professional 3	0	7	0	0	7
IS Professional 4	0	5	0	0	5
IS Professional 5	0	2	0	0	2
Manager	0	2	0	0	2
Programmer	0	1	0	0	1
Teleconference Operator	2	0	0	0	2
<b>Totals</b>	<b>6</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>77</b>